

# **State of Alaska FY2006 Governor's Operating Budget**

**Dept. of Commerce, Community, and Economic Dev.  
Alaska State Community Services Commission  
RDU/Component Budget Summary**

**RDU/Component: Alaska State Community Services Commission***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Working together to foster, support and promote the ethic of service and volunteerism and to engage Alaskans of all ages and backgrounds in tangible, results-oriented community projects.

**Core Services**

- Collaborate in the development of public and private partnerships.
- Support and provide volunteer opportunities through education, intergenerational service activities, environmental protection, homeland securities, faith based and other community needs.
- Provide guidance and service opportunities to young people, adults and seniors.

| End Results  | Strategies to Achieve Results   |
|--|---|
| <b>A: Increase communities volunteer participation through out the State.</b><br><br><u>Target #1:</u> Increase participation by 5%.<br><u>Measure #1:</u> Percentage of participants.           | <b>A1: Increase volunteer opportunities and the level of participation in the Education Award Only Program, Promise Fellows, Learn and Serve (No Child Left Behind), Planning Grant and Disability Grants.</b><br><br><u>Target #1:</u> To increase to 500 participants in attendance at the Alaska Conference on Volunteerism.<br><u>Measure #1:</u> Number of participants in attendance at the Alaska Conference on Volunteerism.<br><br><u>Target #2:</u> To increase volunteer opportunities by 2%.<br><u>Measure #2:</u> Percent change volunteer opportunities.<br><br><u>Target #3:</u> 20 Sub-grantees.<br><u>Measure #3:</u> Number of Sub-Grantees.<br><br><b>A2: Provide forums that will increase the number of community partners.</b><br><br><u>Target #1:</u> Three forums.<br><u>Measure #1:</u> Number of regional planning forums. |
| End Results  | Strategies to Achieve Results   |
| <b>B: Increase community services throughout the State.</b><br><br><u>Target #1:</u> Increase by 2% the communities where services are provided<br><u>Measure #1:</u> Percentage of communities. | <b>B1: Expand non-government funding sources.</b><br><br><u>Target #1:</u> Six non-government funding sources.<br><u>Measure #1:</u> Number of non-government funding sources.  |
| End Results  | Strategies to Achieve Results   |
| <b>C: Sustain funding levels to meet consistent growth opportunities for grantees.</b>   | <b>C1: Sustain current State and Federal funding.</b><br><br><u>Target #1:</u> Match current level of funding and 3% increase   |

|  |                            |
|--|----------------------------|
| Target #1: Increase funding level by 3%.     | of current funding level.  |
| Measure #1: Percent change in funding level. | Measure #1: Funding level. |

### Major Activities to Advance Strategies

- Increase partnerships with the faith-based, non-profit, and disability-based organizations
- Expand Homeland Security organizations as service partners and program sponsors.
- Provide training and technical assistance to organizations involved in the Alaska Conference on Volunteerism.
- Promote volunteer service in Alaska
- Pursue additional funding for subrecipient grantees

### FY2006 Resources Allocated to Achieve Results

|                                      |                   |          |
|--------------------------------------|-------------------|----------|
| FY2006 Component Budget: \$3,206,100 | <b>Personnel:</b> |          |
|                                      | Full time         | 3        |
|                                      | Part time         | 0        |
|                                      | <b>Total</b>      | <b>3</b> |

## Performance Measure Detail

### A: Result - Increase communities volunteer participation through out the State.

**Target #1:** Increase participation by 5%.

**Measure #1:** Percentage of participants.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

### A1: Strategy - Increase volunteer opportunities and the level of participation in the Education Award Only Program, Promise Fellows, Learn and Serve (No Child Left Behind), Planning Grant and Disability Grants.

**Target #1:** To increase to 500 participants in attendance at the Alaska Conference on Volunteerism.

**Measure #1:** Number of participants in attendance at the Alaska Conference on Volunteerism.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

**Target #2:** To increase volunteer opportunities by 2%.

**Measure #2:** Percent change volunteer opportunities.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

**Target #3:** 20 Sub-grantees.

**Measure #3:** Number of Sub-Grantees.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

### A2: Strategy - Provide forums that will increase the number of community partners.

**Target #1:** Three forums.

**Measure #1:** Number of regional planning forums.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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**B: Result - Increase community services throughout the State.**

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**Target #1:** Increase by 2% the communities where services are provided

**Measure #1:** Percentage of communities.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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**B1: Strategy - Expand non-government funding sources.**

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**Target #1:** Six non-government funding sources.

**Measure #1:** Number of non-government funding sources.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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**C: Result - Sustain funding levels to meet consistent growth opportunities for grantees.**

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**Target #1:** Increase funding level by 3%.

**Measure #1:** Percent change in funding level.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

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**C1: Strategy - Sustain current State and Federal funding.**

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**Target #1:** Match current level of funding and 3% increase of current funding level.

**Measure #1:** Funding level.

**Analysis of results and challenges:** This is a new measure and will be calculated starting in FY04.

## **Key Component Challenges**

Ensure sub-grantee recipients comply with the State's single audit requirements and conduct more subgrantee site visits as required by the Corporation for National and Community Service.

## **Significant Changes in Results to be Delivered in FY2006**

Additional funding for the sub-recipient grantees and expansion of the Alaska Conference on Volunteerism in fiscal year 2006.

## **Major Component Accomplishments in 2004**

Resolved all outstanding issues identified in a federal audit conducted in October of 2002 (fiscal year 2003).

## **Statutory and Regulatory Authority**

Administrative Order No. 185, dated October 1, 1999

42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990

| Contact Information  |
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### Alaska State Community Services Commission Component Financial Summary

*All dollars shown in thousands*

|  | FY2004 Actuals | FY2005<br>Management Plan | FY2006 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                |                |                           |                 |
| <b>Component Expenditures:</b>             |                |                           |                 |
| 71000 Personal Services                    | 205.2          | 212.6                     | 228.8           |
| 72000 Travel                               | 29.0           | 50.3                      | 50.3            |
| 73000 Services                             | 41.7           | 89.4                      | 109.6           |
| 74000 Commodities                          | 2.3            | 12.1                      | 12.1            |
| 75000 Capital Outlay                       | 0.0            | 8.0                       | 8.0             |
| 77000 Grants, Benefits                     | 1,180.3        | 2,597.3                   | 2,797.3         |
| 78000 Miscellaneous                        | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                  | <b>1,458.5</b> | <b>2,969.7</b>            | <b>3,206.1</b>  |
| <b>Funding Sources:</b>                    |                |                           |                 |
| 1002 Federal Receipts                      | 1,199.0        | 2,833.3                   | 3,038.6         |
| 1003 General Fund Match                    | 0.0            | 65.6                      | 67.3            |
| 1004 General Fund Receipts                 | 65.4           | 0.0                       | 0.0             |
| 1007 Inter-Agency Receipts                 | 173.1          | 0.0                       | 0.0             |
| 1108 Statutory Designated Program Receipts | 21.0           | 70.8                      | 100.2           |
| <b>Funding Totals</b>                      | <b>1,458.5</b> | <b>2,969.7</b>            | <b>3,206.1</b>  |

### Estimated Revenue Collections

| Description                              | Master<br>Revenue<br>Account | FY2004<br>Actuals | FY2005<br>Management Plan | FY2006<br>Governor |
|--|------------------------------|-------------------|---------------------------|--------------------|
| <b>Unrestricted Revenues</b>             |                              |                   |                           |                    |
| Unrestricted Fund                        | 68515                        | 1.7               | 0.0                       | 0.0                |
| <b>Unrestricted Total</b>                |                              | <b>1.7</b>        | <b>0.0</b>                | <b>0.0</b>         |
| <b>Restricted Revenues</b>               |                              |                   |                           |                    |
| Federal Receipts                         | 51010                        | 1,199.0           | 2,833.3                   | 3,038.6            |
| Interagency Receipts                     | 51015                        | 173.1             | 0.0                       | 0.0                |
| Statutory Designated<br>Program Receipts | 51063                        | 21.0              | 70.8                      | 100.2              |
| <b>Restricted Total</b>                  |                              | <b>1,393.1</b>    | <b>2,904.1</b>            | <b>3,138.8</b>     |
| <b>Total Estimated<br/>Revenues</b>      |                              | <b>1,394.8</b>    | <b>2,904.1</b>            | <b>3,138.8</b>     |

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2005 Management Plan</b>                                       | <b>65.6</b>          | <b>2,833.3</b>       | <b>70.8</b>        | <b>2,969.7</b>     |
| <b>Adjustments which will continue current level of service:</b>    |                      |                      |                    |                    |
| -FY 05 Bargaining Unit Contract Terms: GGU                          | 0.4                  | 1.0                  | 0.0                | 1.4                |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 1.3                  | 3.0                  | 0.1                | 4.4                |
| -Adjustments for Personal Services Working Reserve Rates and SBS    | 0.0                  | 1.3                  | 0.1                | 1.4                |
| <b>Proposed budget increases:</b>                                   |                      |                      |                    |                    |
| -Grant Increase from the National Corporation for Community Service | 0.0                  | 200.0                | 0.0                | 200.0              |
| -Expand Annual Volunteer Conferences                                | 0.0                  | 0.0                  | 29.2               | 29.2               |
| <b>FY2006 Governor</b>  | <b>67.3</b>          | <b>3,038.6</b>       | <b>100.2</b>       | <b>3,206.1</b>     |

**Alaska State Community Services Commission  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs        |                |
|----------------------|---|----------------------------------|--------------------------------|----------------|
|                      | <u>FY2005</u><br><u>Management</u><br><u>Plan</u> | <u>FY2006</u><br><u>Governor</u> |                                |                |
| Full-time            | 3   | 3                                | Annual Salaries                | 163,726        |
| Part-time            | 0   | 0                                | COLA                           | 1,786          |
| Nonpermanent         | 0   | 0                                | Premium Pay                    | 0              |
|                      |   |                                  | Annual Benefits                | 78,405         |
|                      |   |                                  | Less 2.96% Vacancy Factor      | (7,217)        |
|                      |   |                                  | Lump Sum Premium Pay           | 0              |
| <b>Totals</b>        | <b>3</b>  | <b>3</b>                         | <b>Total Personal Services</b> | <b>236,700</b> |

**Position Classification Summary**

| Job Class Title          | Anchorage | Fairbanks | Juneau   | Others   | Total    |
|--------------------------|-----------|-----------|----------|----------|----------|
| Administrative Assistant | 1         | 0         | 0        | 0        | 1        |
| Assoc Coordinator        | 1         | 0         | 0        | 0        | 1        |
| Executive Director ASCSC | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>            | <b>3</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>3</b> |